

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

Agency: 305 - Department of Veterans Affairs

Administrative Services

The Department of Veterans Affairs (DVA) Administrative Services unit provides legislative, stakeholder, public, and federal Veterans' Administration (VA) coordination for the department. It is also the center of strategic planning and provides centralized support for all of the department's products and services, including financial, budget, accounting, and payroll services; human resources; publications and electronic information services; and quality assurance. Incremental administrative costs associated with a specific activity are reflected in the individual activity.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Help prepare disabled adults and refugees for employment opportunities

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,610,000	\$1,605,000	\$5,000	20.3	\$1,609,000	\$1,604,000	\$5,000	20.3

Expected Results:

Administrative Services is the corporate framework for the Department of Veterans Affairs that provides strategic direction, quality policy options, and program design. It aligns agency priorities and promotes internal coherence so outcomes are aligned and performance is increased. As a result, the DVA becomes more customer-focused, gains credibility, and produces a work environment that builds capacity and fosters leadership.

Efficiency Measure: Department of Veterans Affairs governance and corporate management costs as a percentage of total agency operating costs.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
5%	4.5%	3.9%	4%	4%	4%

The goal is for governance and costs to remain stable at or below 4% of the total agency operating budget.

Institutional Services

DVA operates veterans homes in Spokane, Retsil, and Orting, with a combined residential capacity of 655. These facilities offer skilled-level nursing and long-term care for honorably discharged veterans (and some spouses) who are or may likely become disabled and medically indigent. At Retsil and Orting, assisted living and domiciliary services are also provided. The homes use an interdisciplinary team approach to providing nursing, clinic, rehabilitative therapy, therapeutic activity, and social services. Under the DVA, 80 percent of the cost for these services is covered by federal and local revenues.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide institutional-based treatment

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$35,426,000	\$7,252,000	\$28,174,000	568.2	\$35,241,000	\$7,194,000	\$28,047,000	568.2

Expected Results:

Provide high quality, long-term care services to Washington veterans at the least possible cost to the state. Performance at the homes will meet or exceed national nursing home quality of care ratings published through the Center for Medicare and Medicaid Services. Satisfy customer needs as supported by the results of a semi-annual resident survey.

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

Agency: 305 - Department of Veterans Affairs

Outcome Measure: The percentage of veterans home residents satisfied with the care and services they receive.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
86.97%	82.2%	89%	90%	90%	90%

Based on the combined responses of residents of all three veterans homes to a 12 question survey covering the full range of residential experience. The Retsil campus has been under construction for 18 months with many activities located in temporary facilities.

Outcome Measure: The percentage of national nursing home quality of care indicators for which the veterans homes collectively performed as well or better than all other Washington state nursing facilities.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	54.5%	60%	65%	70%

New performance measure starting in FY 2004.

Efficiency Measure: Sustain the veterans homes' census at 95% bedfill or better.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	95.4%	95%	95%	95%

The goal is to maintain a combined bedfill rate of 95% or better in all the state's veterans homes.

Veterans Disability Services and Support

The Veterans Disability and Claims Support program delivers critical services to the state's vulnerable veteran population living in both urban and rural areas. This network provides critical advocacy services and representation to ensure that veterans and their family members are able to understand and navigate a complicated federal system. The role of the federal Veterans' Administration is to adjudicate; it does not provide community claims support. DVA operates a statewide network that includes 55 contracted professional licensed war trauma counselors and over 100 contracted service officers to provide disability claims services.

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Provide support services to families

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,965,000	\$1,965,000	\$0	6.0	\$1,971,000	\$1,971,000	\$0	6.0

Expected Results:

Maximize federal dollars coming into Washington State. In a typical year, more than 60,000 veterans receive services. Federal VA disability payments increased to \$842 million in 2003 and are expected to increase to \$890 million by the end of 2004.

Outcome Measure: Increase percentage of veteran disability claims ready to rate upon first submission.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	82%	85%	87%	90%

On a national level, 52.5% of claims are successful upon first submission. Higher success rates result from improved claims quality. This improved quality will result in earlier claim approval, higher dollar compensation, and increased long-term compensation. Performance measure first tracked in FY 2004.

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

Agency: 305 - Department of Veterans Affairs

Veterans' Community-Based Services

DVA's veterans' community-based services incorporates a statewide network that includes re-integration services for homeless and incarcerated veterans, outreach to minority and women's veterans, Post Traumatic Stress Disorder treatment and readjustment for King County veterans, centralized admissions processing for the veterans homes, fiduciary services for incompetent veterans, and outreach to veterans in nursing homes and the housebound. (General Fund-State, General Fund-Federal, and General Fund-Local)

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Category: Conduct community outreach/education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,861,000	\$681,000	\$1,180,000	22.1	\$1,925,000	\$673,000	\$1,252,000	23.1

Expected Results:

Lower the King County veteran recidivism rate. Support the new Veterans Stewardship Account through sales of the new veterans and military license plates. Increase the number of homeless veterans moved to transitional or permanent housing and increase the number enrolled in employment and training services. Meet the increase in the number of clients served by the Veterans Estate Management Program.

Output Measure: Increase number of homeless veterans in transitional or permanent housing.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
84	84	105	115	120	125

Strategy: Provide transitional and permanent housing services specifically designed to meet homeless veterans' needs.

Output Measure: The number of clients served by the Veterans Estate Management Program (VEMP).

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
556	615	671	748	839	916

VEMP services assist vulnerable adults with the challenges of remaining independent with prudent fiscal management. This output measure is an indicator of the use of other forms of public assistance.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,880,000	\$1,744,000	\$136,000	0.0	\$3,066,000	\$2,883,000	\$183,000	0.0